

City of Sunnyvale
Program Performance Budget

Program 312 - Water Supply and Distribution

Program Outcome Statement

Supply the community with safe and reliable sources of water at competitive prices funded through user fees, by:

- Managing water resources in a cost effective manner through utilization of conservation programs, reclaimed water, City owned wells and the purchase of potable water,
- Managing the construction, operation and maintenance of the distribution system to ensure reliable delivery of water that meets all quality and health standards, and
- Providing administrative and support services to promote customer satisfaction and confidence.

So that:

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Program 312 - Water Supply and Distribution

<u>Program Outcome Measures</u>	<u>Weight</u>	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Budget</u>	<u>2005/2006 Budget</u>
♦ City water rates, weighted by user category, are five percent less than the Bay Area average as determined by Bay Area Water Users Association surveys.						
- Percent	4	5.00%	43.27%	5.00%	5.00%	5.00%
♦ The number of hours customers are without water service is at the previous three year average.						
- Number	4	144.00	40.00	92.00	92.00	92.00
- Average	4	0.00	0.00	92.00	0.00	0.00
♦ The Water Program is in compliance with all health and water quality regulatory agencies 100% of the time.						
- Percent	5	100.00%	100.00%	100.00%	100.00%	100.00%
♦ Average total potable water usage is 5% below the 1987 baseline during periods of drought and no higher than baseline at all other times.						
- Percent during non-drought years	3	5.00%	42.00%	100.00%	30.00%	30.00%
- Percent during drought years	3	15.00%	0.00%	5.00%	5.00%	5.00%
♦ A customer satisfaction rating of 80% for Water Supply and Distribution is achieved.						
- Rating	3	90.00%	95.00%	80.00%	80.00%	80.00%
♦ The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0.						
- Ratio	4	1.00	1.05	1.00	1.00	1.00
♦ 85% of the annual identified recycled water users are connected to the recycled water system.						
- Percent Connected	1	85.00%	142.52%	85.00%	85.00%	85.00%
♦ City water rates, weighted by user category, are five percent less than the local average.						
- Percent	4	0.00%	0.00%	0.00%	5.00%	0.00%

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Program Notes

1. Three years of data for program outcome measure "The number of hours customers..." are not available. Goal is based on two year average.

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Program 312 - Water Supply and Distribution

Service Delivery Plan 31201 - Managing Water Resources

SDP Outcome Statement

Manage appropriate, dependable and cost effective sources of water to meet customer needs, by:

- Optimizing the purchase of potable water to meet demand and maximize savings while meeting contractual obligations,
- Using City wells to manage peak demand periods and maintain system pressure,
- Maximizing the use of recycled water, and
- Utilizing conservation programs to manage customer demand, so that:

<u>SDP Outcome Measures</u>	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Budget</u>	<u>2005/2006 Budget</u>
♦ During years when non-contract pricing is available, the average acre foot cost of Santa Clara Valley Water District purchased water is at 95% of contract pricing. - Percent	95.00%	97.90%	95.00%	95.00%	95.00%
♦ Contracts for water supply meet projected commitments for three years into the future 100% of the time. - Percent	100.00%	100.00%	100.00%	100.00%	100.00%
♦ Water distribution system pressure is maintained between 40-105 psi 90% of the time. - Percent	95.00%	98.00%	85.00%	90.00%	90.00%
♦ 85% of the annual identified recycled water users are connected to the recycled water system. - Percent connected	85.00%	142.52%	85.00%	85.00%	85.00%
♦ Average total potable water usage is 5% below the 1987 baseline during periods of drought and no higher than baseline at all other times. - Percent during non-drought years	5.00%	42.00%	100.00%	30.00%	30.00%
- Percent during drought years	15.00%	0.00%	5.00%	5.00%	5.00%
♦ Average multi-family potable water usage is 5% below the 1987 baseline during periods of drought and no higher than baseline at all other times. - Percent	15.00%	0.00%	100.00%	30.00%	30.00%
- Percent	5.00%	0.00%	5.00%	5.00%	5.00%

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SDP Notes

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Service Delivery Plan 31201 - Managing Water Resources

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Budget</u>	<u>2005/2006 Budget</u>
Activity 312100, 312101, 312102, 312103 - San Francisco Water Dept (Hetch-Hetchy)					
Product: An Acre Foot of Water					
Costs:	5,002,524.58	4,561,067.70	5,328,197.11	6,621,821.52	7,004,032.04
Products:	11,300.00	10,156.00	11,300.00	11,983.00	12,018.00
Work Hours:	38.00	12.00	50.00	13.00	13.00
Product Cost:	442.70	449.10	471.52	552.60	582.80
 Activity 312110, 312111, 312112, 312113 - Santa Clara Valley Water District (SCVWD)					
Product: An Acre Foot of Water					
Costs:	4,872,763.18	5,106,239.59	4,948,009.12	5,251,887.60	5,391,848.27
Products:	12,000.00	12,357.00	12,000.00	10,560.00	10,032.00
Work Hours:	38.00	12.00	50.00	12.00	12.00
Product Cost:	406.06	413.23	412.33	497.34	537.46
 Activity 312120, 312121, 312122 - City Wells					
Product: An Acre Foot of Water					
Costs:	863,807.95	647,094.64	878,764.04	1,262,149.68	1,638,258.35
Products:	2,000.00	1,480.00	2,000.00	2,590.00	3,161.00
Work Hours:	50.00	10.00	50.00	12.00	12.00
Product Cost:	431.90	437.23	439.38	487.32	518.27

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Service Delivery Plan 31201 - Managing Water Resources

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Budget</u>	<u>2005/2006 Budget</u>
Activity 312130, 312131, 312132, 312133 - Recycled Water Distribution					
Product: An Acre Foot of Water					
Costs:	2,335.76	118,784.16	2,493.90	61,260.18	70,927.40
Products:	1,200.00	1,669.00	1,300.00	1,674.00	1,674.00
Work Hours:	50.00	1,441.50	50.00	12.00	12.00
Product Cost:	1.95	71.17	1.92	36.60	42.37
Activity 312140, 312141, 312142 - SCADA System Operations					
Product: Work Hours					
Costs:	76,138.33	190,708.23	78,576.23	215,109.74	225,725.43
Products:	1,557.00	4,483.10	1,557.00	4,190.00	4,190.00
Work Hours:	1,557.00	4,483.10	1,557.00	4,190.00	4,190.00
Product Cost:	48.90	42.54	50.47	51.34	53.87
Activity 312150, 312151, 312152, 312153, 312154, 312155, 312156, 312157, 312158, 312159 - Demand Management					
Product: Work Hours					
Costs:	141,168.46	44,370.92	48,056.01	77,748.48	81,583.66
Products:	2,717.00	968.00	917.00	1,317.00	1,317.00
Work Hours:	2,717.00	968.00	917.00	1,317.00	1,317.00
Product Cost:	51.96	45.84	52.41	59.03	61.95

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Service Delivery Plan 31201 - Managing Water Resources

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Budget</u>	<u>2005/2006 Budget</u>
Activity 312160 - Administration - Managing Water Resources					
Product: Work Hours					
Costs:	238,000.46	191,114.31	222,632.36	241,759.45	251,908.56
Products:	1,177.00	612.50	1,120.00	1,424.00	1,424.00
Work Hours:	1,177.00	612.50	1,120.00	1,424.00	1,424.00
Product Cost:	202.21	312.02	198.78	169.77	176.90
 Totals for Service Delivery Plan 31201 - Managing Water Resources					
Costs:	11,196,738.72	10,859,379.55	11,506,728.77	13,731,736.65	14,664,283.71
Work Hours:	5,627.00	7,539.10	3,794.00	6,980.00	6,980.00

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Program 312 - Water Supply and Distribution

Service Delivery Plan 31202 - Managing Water Distribution and Quality

SDP Outcome Statement

Deliver a safe, reliable and aesthetically acceptable supply of water to customers, by:

- Responding to water system emergencies in a timely manner,
- Performing preventive maintenance as scheduled,
- Protecting water supply quality through cross connection control,
- Monitoring water quality, and
- Planning infrastructure replacement and improvements, so that:

<u>SDP Outcome Measures</u>	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Budget</u>	<u>2005/2006 Budget</u>
♦ The number of hours customers are without water service is at the previous three year average.					
- Number	144.00	40.00	92.00	92.00	92.00
- Average	0.00	0.00	92.00	92.00	92.00
♦ Water service is restored within 24 hours on emergency repairs 90% of the time and within 48 hours for all other repairs.					
- Percent of Emergency Repairs	90.00%	97.00%	90.00%	90.00%	90.00%
- Percent of All Other Repairs	90.00%	100.00%	90.00%	90.00%	90.00%
♦ Scheduled maintenance is conducted as planned 90% of the time.					
- Percent	90.00%	70.49%	90.00%	90.00%	90.00%
♦ Backflow detector checks are conducted as scheduled 90% of the time.					
- Percent	90.00%	439.67%	90.00%	90.00%	90.00%
♦ The Water Program is in compliance with all health and water quality regulatory agencies 100% of the time.					
- Percent	100.00%	100.00%	100.00%	100.00%	100.00%
♦ Water system infrastructure projects are completed as planned 80% of the time.					
- Percent	90.00%	100.00%	80.00%	80.00%	80.00%

SDP Notes

1. SDP outcome measure "The number of hours customers..." is based on two year average.

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Program 312 - Water Supply and Distribution

Service Delivery Plan 31202 - Managing Water Distribution and Quality

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Budget</u>	<u>2005/2006 Budget</u>
Activity 312200, 312201, 312202, 312203, 312204, 312206, 312208, 312209, 312791, 312792, 312794, 312795, 312796, 312797, 312798, 312799, 312800 - Preventive Maintenance					
Product: A Preventive Maintenance Activity Completed					
Costs:	325,772.38	276,766.97	273,672.13	381,710.70	398,605.89
Products:	12,291.00	8,665.00	12,171.00	10,105.00	10,105.00
Work Hours:	5,102.00	7,198.50	4,945.00	7,392.00	7,392.00
Product Cost:	26.50	31.94	22.49	37.77	39.45
 Activity 312210, 312211, 312212, 312213, 312214, 312215, 312216, 312217, 312219, 312781, 312782, 312783, 312784, 312785, 312786, 312787, 312788, 312789, 312790, 312793, 312810, 312811 - Corrective Repairs					
Product: A Corrective Repair Completed					
Costs:	691,632.71	833,222.44	731,438.63	754,236.60	785,343.60
Products:	11,201.00	36,454.00	11,201.00	5,331.00	5,331.00
Work Hours:	12,975.00	15,417.60	12,975.00	12,565.00	12,565.00
Product Cost:	61.75	22.86	65.30	141.48	147.32
 Activity 312220, 312221, 312222, 312223, 312224, 312225, 312226, 312228, 312229 - New Services					
Product: A New Service Installed					
Costs:	180,848.44	134,447.20	188,311.41	125,358.01	130,182.88
Products:	320.00	851.00	320.00	608.00	608.00
Work Hours:	2,095.00	2,499.50	2,095.00	1,572.00	1,572.00
Product Cost:	565.15	157.99	588.47	206.18	214.12

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Service Delivery Plan 31202 - Managing Water Distribution and Quality

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Budget</u>	<u>2005/2006 Budget</u>
Activity 312230, 312231, 312232, 312233, 312234, 312235, 312236, 312237 - Backflow Program					
Product: A Backflow Device in Compliance					
Costs:	136,136.12	108,112.46	145,571.10	121,425.96	127,129.34
Products:	678.00	3,188.00	678.00	3,523.00	3,523.00
Work Hours:	3,325.00	2,990.50	3,325.00	2,675.00	2,675.00
Product Cost:	200.79	33.91	214.71	34.47	36.09
Activity 312240, 312241, 312242, 312243, 312244, 312245 - Water Quality Monitoring					
Product: A Test Completed					
Costs:	152,426.62	236,680.36	159,064.88	222,991.66	242,910.17
Products:	24,700.00	23,650.00	24,700.00	23,650.00	23,650.00
Work Hours:	2,308.00	3,159.70	2,308.00	2,939.00	2,939.00
Product Cost:	6.17	10.01	6.44	9.43	10.27
Activity 312250, 312251, 312252, 312253, 312254 - Infrastructure Planning [DELETED]					
Product: Work Hours					
Costs:	125,198.27	0.00	50,170.00	0.00	0.00
Products:	1,800.00	0.00	0.00	0.00	0.00
Work Hours:	1,800.00	0.00	0.00	0.00	0.00
Product Cost:	69.55	0.00	0.00	0.00	0.00

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Service Delivery Plan 31202 - Managing Water Distribution and Quality

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Budget</u>	<u>2005/2006 Budget</u>
Activity 312260, 312261 - Administration - Water Distribution System					
Product: Work Hours					
Costs:	659,415.19	432,314.86	537,326.08	448,847.21	464,742.81
Products:	2,150.00	1,643.40	1,132.00	1,474.00	1,474.00
Work Hours:	2,150.00	1,643.40	1,132.00	1,474.00	1,474.00
Product Cost:	306.70	263.06	474.67	304.51	315.29
Totals for Service Delivery Plan 31202 - Managing Water Distribution and Quality					
Costs:	2,271,429.73	2,021,544.29	2,085,554.23	2,054,570.14	2,148,914.69
Work Hours:	29,755.00	32,909.20	26,780.00	28,617.00	28,617.00

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Program 312 - Water Supply and Distribution

Service Delivery Plan 31203 - Managing Administration and Support Services

SDP Outcome Statement

Support the operation of the Water Supply and Distribution Program, by:

- Responding to customer services requests, and
- Testing, repairing and replacing water meters, so that:

<u>SDP Outcome Measures</u>	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Budget</u>	<u>2005/2006 Budget</u>
♦ A customer satisfaction rating of 80% for Water Supply and Distribution is achieved.					
- Rating	90.00%	95.00%	80.00%	80.00%	80.00%
♦ The number of water supply and distribution complaints per 1,000 services is at the previous three year average.					
- Number	2.75	2.91	2.83	0.00	0.00
- Average	0.00	0.00	0.00	0.00	0.00
♦ City water rates, weighted by user category, are five percent less than the Bay Area average as determined by Bay Area Water Users Association surveys.					
- Percent	5.00%	43.27%	5.00%	5.00%	5.00%
♦ City water rates, weighted by user category, are five percent less than the local average.					
- Percent	0.00%	0.00%	0.00%	5.00%	5.00%

SDP Notes

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Program 312 - Water Supply and Distribution

Service Delivery Plan 31203 - Managing Administration and Support Services

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Budget</u>	<u>2005/2006 Budget</u>
Activity 312300, 312301, 312302, 312305, 312306, 312307 - Customer Services					
Product: A Customer Request Completed					
Costs:	139,934.12	150,690.67	148,840.26	166,703.27	174,677.44
Products:	2,050.00	3,289.00	2,050.00	3,289.00	3,289.00
Work Hours:	3,250.00	3,398.00	3,250.00	3,275.00	3,275.00
Product Cost:	68.26	45.82	72.61	50.69	53.11
Activity 312310, 312311, 312312, 312313, 312315, 312316, 312317, 312318, 312319, 312771 - Water Usage Measurement					
Product: A Meter Serviced or Installed					
Costs:	416,192.07	294,869.25	440,384.19	477,252.07	492,291.38
Products:	5,910.00	2,729.00	5,910.00	2,729.00	2,729.00
Work Hours:	8,000.00	3,409.30	8,000.00	3,840.00	3,840.00
Product Cost:	70.42	108.05	74.52	174.88	180.39
Activity 312340, 312341, 312342, 312343, 312344, 312345, 312346 - Administration					
Product: Work Hours					
Costs:	643,387.53	641,997.99	677,532.39	738,542.91	771,171.65
Products:	14,441.00	12,704.80	14,311.00	12,681.00	12,681.00
Work Hours:	14,441.00	12,704.80	14,311.00	12,681.00	12,681.00
Product Cost:	44.55	50.53	47.34	58.24	60.81

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Program 312 - Water Supply and Distribution

Service Delivery Plan 31203 - Managing Administration and Support Services

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Budget</u>	<u>2005/2006 Budget</u>
Activity 312320 - Training					
Product: A Work Hour					
Costs:	0.00	0.00	0.00	25,617.48	26,425.55
Products:	0.00	0.00	0.00	200.00	200.00
Work Hours:	0.00	0.00	0.00	200.00	200.00
Product Cost:	0.00	0.00	0.00	128.09	132.13
Totals for Service Delivery Plan 31203 - Managing Administration and Support Services					
Costs:	1,199,513.72	1,087,557.91	1,266,756.84	1,408,115.73	1,464,566.02
Work Hours:	25,691.00	19,512.10	25,561.00	19,996.00	19,996.00

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Program 312 - Water Supply and Distribution

Totals for Program 312						
Costs:		14,667,682.17	13,968,481.75	14,859,039.84	17,194,422.52	18,277,764.42
Work Hours:		61,073.00	59,960.40	56,135.00	55,593.00	55,593.00